

Campus Recreation
(multiple indexes)

DO NOT MAKE ENTRIES ON THIS SHEET. IT IS FOR DISPLAY ONLY

Student Fee allocations

	16-17 Actual	17-18 Actual	18-19 Budget	19-20 Proposal	19-20 Difference	% 19-20 Difference
Base amount	\$ 1,117,265	\$ 1,174,411	\$ 1,203,615	\$ 1,225,615	\$ 22,000	2%
61000 - Salary	\$ 378,656	\$ 391,125	\$ 432,835	\$ 439,358	\$ 6,524	2%
62000 - Wages	\$ 415,356	\$ 493,842	\$ 466,257	\$ 515,479	\$ 49,222	11%
63000 - Benefits	\$ 180,967	\$ 225,956	\$ 225,188	\$ 241,834	\$ 16,647	7%
71000 - Current Expense	\$ 390,514	\$ 413,388	\$ 455,731	\$ 436,900	\$ (18,831)	-4%
73000 - Cost of Goods Sold	\$ 39,000	\$ 36,500	\$ -	\$ -	\$ -	N/A
75000 - Travel	\$ 32,851	\$ 22,300	\$ 26,443	\$ -	\$ (26,443)	-100%
77000 - Capital Outlay	\$ 34,600	\$ -	\$ 2,338	\$ -	\$ (2,338)	-100%
Total Expense	\$ 1,471,944	\$ 1,583,111	\$ 1,608,791	\$ 1,633,570	\$ 24,780	2%
One time request				\$ -	\$ -	N/A
Total Request	\$ 1,471,944	\$ 1,583,111	\$ 1,608,791	\$ 1,633,570	\$ 24,780	2%
Carry Forward	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Notes, including any one-time request(s):

We are asking for an increase to base SFA's of \$22,000 for FY20 to maintain our current wage structure under the new minimum wage increases

The Total Expense row (line 20) includes all actual program expenses. The Student Fee portion is listed in line 7. dmt 1/2/2019

The difference between Total Expense and Base Amount is spread across 33 indexes and 11 account categories, making SF specific funds difficult (but not impossible) to identify. Dmt 1/2/2019

STUDENT FEE RECOMMENDATION COMMITTEE FEE REQUEST QUESTIONNAIRE FOR 2019-2020

Department or Program Name: Campus Recreation

Name & E-Mail: Teri Bladen teribladen@weber.edu

Phone: x8647 Location: WI 101d

**Return Fee Request (this Questionnaire and the attached Spreadsheet) via email by
Wednesday, December 5, 2018, at 4 pm to Jennifer Brustad at jenniferbrustad@weber.edu.**

Note: All Student Affairs units must review fee requests with their SAMC representatives prior to submission.

Please respond to all of the following questions in a brief and concise manner (do not exceed 5 pages for questions 1-5).

1. What is your overall mission?

Mission: The mission of Weber State University Campus Recreation is to encourage lifelong learning, develop healthy active lifestyles, foster leadership, build a diverse community, and enhance interpersonal relationships. This is accomplished by providing quality facilities and experiential education through dynamic programming that focuses on Weber State students, faculty/staff, and the greater community.

Purpose: We create opportunities that inspire engagement in healthy, active lifestyles!

Core values: Education, Inclusion, Integrity, Quality, and Active, healthy lifestyle

2. What do students gain from participating in your program/facility that contributes to the success of a student's educational experience at Weber State?

Through participation in Campus Recreation (CR) programs and services (Aquatics & Safety, Fitness, Intramural Sports, Marketing & Operations, Sport Clubs, and Outdoor Program):

73% of students reported an increase/improvement in academic performance

88% of students reported an increase/improvement in self confidence

78% of students reported an increase/improvement in concentration

89% of students reported an increase/improvement in fitness level

79% of students reported an increase/improvement in overall health

76% of students reported an increase/improvement in respect for others

88% of students reported an increase/improvement in feeling of well-being

88% of students reported an increase/improvement in stress management

72% of students reported an increase/improvement in time management skills

77% of students reported an increase/improvement in ability to develop friendships

80% of students reported that Campus Recreation offers "something for everyone"

Above data compiled from 2017-18 NASPA Consortium Campus Recreation Impact Survey

In addition, student leaders in Sport Clubs demonstrate leadership skills and organizational skills such as budgeting, marketing, fund-raising, and community service. CR student employees demonstrate Cultural Competency, Civic Engagement, Responsibility and Accountability, Intrapersonal Development, Interpersonal Communication, and Critical Thinking skills, as well Safe @ Weber and CPR/First Aid skills.

3. Describe, in general, the evaluation process that your program/facility uses to assess your ability to meet your mission.

Each program unit conducts participation and satisfaction surveys.

Each program unit conducts focus groups as needed.

Department participates in national benchmarking surveys.

Department strategic planning is driven by learning outcomes.

Department conducts in-depth Program Review every five years.

Results from these assessments drive program enhancement and department strategic planning to meet our mission.

4. State any increases you received from student fees for 2018-19 (if any), and explain how the increases were/will be used.

For 2018-19, Campus Rec received \$21,882 to cover the remaining salary and benefits for our Competitive Sports Assistant Coordinator. Thanks to this support, we continue to see the positive impact of this level of attention/care via professional pre- and post-concussion screening and tracking, supporting club athletes by attending early morning/evening/weekend practices/events, as well as more quality supervision for student athletic trainers shadowing our club sports teams.

5. Describe any increases you are requesting from student fees for 2019-20 and explain your justification for the request. Each requested increase must be listed and described in your narrative (e.g., compensation, new positions, wage increases, travel, new programmatic initiatives, etc.). Any increase described in your narrative must be itemized on your budget spreadsheet (see question 6 below).

Campus Recreation humbly requests a total **base increase of \$22,000** for wages for the increase in minimum wage for hourly student positions.

Data support that students who work on campus perform better academically and persist to graduation more so than students who work off campus (Perozzi, 2009). To that end, Campus Recreation has worked hard to create and maintain a wage structure that promotes leadership and development, and inspires a desire to stay on campus for employment. With four minimum wage increases occurring in 2017, '18, '19, and '20 and with just over 100 hourly employees, Campus Rec needs just over \$44,000 to maintain our current hourly wage structure. We capped our pinnacle leadership position (student manager) and didn't increase some positions when the bumps occurred/will occur to keep this number down. We understand we are not the only entity asking for support from a finite funding pool, and would like to request half this amount for this round of requests with the intention of asking for further support with future requests.

To summarize, Campus Recreation humbly requests a \$22,000 increase (2%) for 2019-20 to go toward wages for hourly student employees. We appreciate your consideration, thank you.

6. Complete the attached spreadsheet outlining your overall budget and any requested increase. Each requested increase described in your narrative (see question 5 above) should correspond to the line items in the spreadsheet column "19-20 Change."

If you have any questions, please contact Jennifer Brustad at 626-8904, jenniferbrustad@weber.edu; Dave Taylor at 626-6737, dtaylor@weber.edu; Daniel Kilcrease at 626-6008, dkilcrease@weber.edu; or Brett Perozzi at 626-6008, brettperozzi@weber.edu.

Citation:

Perozzi, Brett. 2009. Enhancing Student Learning through College Employment. Dog Ear Publishing, LLC.